

FRISCO PARKS AND RECREATION DEPARTMENT

MEMORANDUM

DATE: October 31, 2000
TO: George Purefoy, City Manager
FROM: Rick Wieland, Director of Parks and Recreation
RE: October 17, 2000 City Council Meeting Follow Up

The purpose of this memorandum is to provide a follow up report requested by the City Council during their October 17, 2000 meeting. During that meeting, the Council had asked staff to look into how the City would provide a hike and bike trail crossing across FM 720, east of Preston Road (SH 289).

After discussing this issue with John Lettelleir and Frank Jaromin, it is felt that a logical location for a hike and bike trail crossing under FM 720 east of Preston Road would likely take place either just west of Coit Road or near the Independence Parkway intersection.

Frank has indicated that he will be bringing the City Council a scope of services from an engineering firm to provide design for FM 720 east of Preston Road. Any provision for a hike and bike trail crossing would need to take place during this design phase. Mr. Jaromin indicated that he would have this feature incorporated into this work.

Once identified, this crossing would be incorporated into the Hike and Bike Trail Master Plan for future reference. Staff will monitor the development process for FM 720 in order that the hike and bike trail moves forward.

Please let me know if you have any questions regarding this information.

cc: Jason Gray, Assistant to the City Manager
Todd Renshaw, Chief of Police
Frank Jaromin, City Engineer
John Lettelleir, Director of Planning
Perry Harts, Director of Development Services

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TO: George Purefoy, City Manager
FROM: Rick Wieland, Director of Parks and Recreation
RE: October 17, 2000 City Council Meeting Follow Up

The purpose of this memorandum is to provide a follow up report requested by the City Council during their October 17, 2000 meeting. During that meeting, the Council had asked staff to look into various fees and costs associated with different athletic organizations as opposed to the fees and costs associated with the Frisco Aquatics program.

Since the date of the October 17, 2000 City Council meeting, staff has asked the three current outdoor youth athletic programs (Frisco Soccer Association, Frisco Baseball and Softball Association, and the Frisco Football League) to provide information to help substantiate various costs for their organizations. Each of these programs offers recreational programming to children and adults. I am attaching this information to this memorandum for further review.

As I have indicated prior to this time, the cost factors involved with the development and operation of an outdoor athletic facility compared to an indoor facility are quite significant.

Warren Sports Complex, Shawnee Trail Sports Complex and Youth Center Park have twenty-two (22) athletic fields that have been developed. With the inclusion of the City's adult softball program, these recreational programs have increased their annual participation from 4,548 in 1998 to 7,927 in 2000.

On average, the cost to develop each of these outdoor fields has been about \$100,000 per field. Additionally, the city will likely spend over \$31,000 in FY'01 to provide maintenance for these facilities. With personnel costs included, the City of Frisco will expend about \$100,000 to maintain these athletic facilities. This equates to less than \$4,800 spent annually per athletic field.

These athletic facilities are maintained primarily with the use of three (3) full time maintenance positions and it should be noted that this cost also include expenses incurred for other facilities such as tennis courts, volleyball courts, outdoor basketball courts, etc.

Over the past three years, recreational athletic programs using the three primary park sites have offset some of the developmental and operational costs of these facilities. Through the use of contributions, youth athletic organizations have helped to pay for athletic field paint, rye grass seed, goals, scoreboards, backstops, etc.

In addition to these contributions, the Frisco Soccer Association has received \$56,500 in grants for athletic lighting and athletic field drainage work at Warren Sports Complex.

Within their registration fees, adult softball teams also provide fees to cover those cost associated with ballfield lighting, athletic field paint, and other items associated with the general maintenance of a softball field.

Over the past three years, a total of \$123,568.79 has been paid by the four athletic programs to help offset developmental and operational costs.

In regard to aquatic facilities, the city has funded over \$1.85 million for the two existing facilities (Youth Center Park Swimming Pool and Alumni Hall Fitness Center Natatorium) within the past four years. Funding in the amount of \$1.25 million dollars was approved towards the construction of the natatorium at Alumni Hall Fitness Center with the remaining \$60,000 going towards the renovation of the Youth Center Swimming Pool. Between 1998 and 2000, the summer aquatic program has had between 100-130 participants each year.

Operation of the Youth Center Swimming Pool will cost approximately \$56,900 for FY'01. This includes maintenance and personnel costs for the fiscal year as well as the \$1,500 paid to the summer aquatics program. Cost associated with the operation of the Alumni Hall Fitness Center is estimated at \$160,000 per year. This includes \$75,000 for lifeguard and custodial costs associated with the natatorium, but does not include repair costs that might take place over the course of the year. Based on these estimations, over \$216,000 will be expended annually for these two aquatic facilities.

Over the past three years, the summer aquatics program has not provided any contributions to offset any of the developmental or operational costs for the Youth Center Swimming Pool or the Alumni Hall Fitness Center.

In general, most of the youth athletic organizations charge their participants between \$40-\$60 for each playing season. Playing seasons are typically between 3-4 months in length, depending on the sport.

As each participant is registered, fees help to pay for typical expenses such as playing equipment, officiating, organizational registration fees, awards, insurance, and game equipment. With the exception of the City's adult softball program and the summer aquatics program, each group also gains revenue through the sale of concessions, use of fund-raisers, and/or the solicitation of sponsors. No other program is financially supported by the City for operational costs.

The City enjoys a good relationship with the athletic organizations identified. The City has been proactive in development and maintenance of both outdoor and indoor athletic facilities. By far, the majority of these programs provide funding and service back to the city to help support developmental and maintenance costs.

The spirit of cooperation between the City and those organizations that utilize facilities for those groups is essential. The City benefits from the volunteer efforts that each of these organizations gives each year. Each organization takes very seriously the cost involved by the participants and their families and is creative in how to fund those expenses.

After looking at each of the programs, staff looks to each of the organizations to examine what fees need to be charged to their participants in order to provide a quality recreation program. These fees take into account what expenses are necessary in order to provide that program. These fees may be used to pay for officials, equipment, insurance, building use fees, etc. In the case of the aquatic program, payment of coaches would also be included. Even though the recreational programs identified in this memorandum are very different, each has typical expenses that are a natural part of the program.

Based on the information referenced above, I believe that the City of Frisco has been very supportive of each athletic program, no matter how large or small, through the development and maintenance of recreational athletic facilities in the community.

I believe that it is the City's responsibility to provide recreational facilities for the residents of Frisco. We look to organizations such as Frisco Aquatics, Frisco Baseball and Softball Association, Frisco Football League and the Frisco Soccer Association to promote these programs and to provide the best recreation program possible. I look to each of these programs to examine what means are necessary to best provide funds for these programs. This includes registration fees, fund-raising activities, and sponsorships.

We stand committed to work with all existing and new recreational programs to provide necessary funding in order to develop and maintain those facilities needed. Should you have any questions regarding this information, please let me know.

Athletic Program Enrollment

Frisco Baseball/Softball Association (1999 & 2000 included spring and fall seasons)

1998	1,098 @ \$40.00 = \$ 43,920.00
1999	1,468 @ \$55.00 = \$ 80,740.00
2000	1,586 @ \$55.00 = \$ 87,230.00

Frisco Football League (Includes players and cheerleaders)

1998		
	Players	254 @ \$49.00 = \$ 12,446.00
	Cheerleaders	132 @ \$39.00 = \$ 5,148.00
1999		
	Players	402 @ \$49.00 = \$ 19,698.00
	Cheerleaders	202 @ \$39.00 = \$ 7,878.00
2000		
	Players	604 @ \$59.00 = \$ 35,636.00
	Cheerleaders	218 @ \$49.00 = \$ 10,682.00

Frisco Soccer Association (includes spring and fall seasons)

1998	2,380 @ \$30.00 = \$ 71,400.00
1999	2,930 @ \$35.00 = \$102,550.00
2000	4,103 @ \$40.00 = \$164,120.00

City of Frisco Adult Softball Program

1998		
	Teams	57
	Participants	684
1999		
	Teams	78
	Players	936
2000		
	Teams	118
	Players	1,416

Total Estimated Participation for four groups identified between 1998-2000

18,413

Program Contributions

The following programs provided funds towards developmental and operational costs for their programs. This includes funding for athletic field paint, rye grass seed, goals, scoreboards, backstops, etc.

Frisco Soccer Association (FSA)

1998	\$ 3,396.01
1999	\$ 2,421.83
2000	\$15,602.95

- In addition to the contributions listed above by the Frisco Soccer Association, they were successful in obtaining two grants in 1998 and 1999. The FSA presented the City of Frisco \$56,500 received from the North Texas Soccer Association. These funds were used for drainage improvements and additional athletic lighting at Warren Sports Complex.

The FSA has also been made aware that they will be successful in obtaining an additional grant valued at approximately \$30,000 for the upcoming year.

Frisco Baseball and Softball Association (FBSA)

1998	\$ 2,600.00
1999	\$ 1,600.00
2000	\$14,858.00

- Not included above is all baseball equipment which is funded by the Frisco Baseball/Softball Association.

Frisco Football League (FFL)

1998	\$ 1,250.00
1999	\$ 1,450.00
2000	\$ 3,650.00

City of Frisco Adult Softball Program

1998	\$4,560.00
1999	\$6,240.00
2000	\$9,440.00

All adult teams registered in the City's parks and recreation program pay approximately \$80 per team for maintenance and operational costs. This includes costs such as ballfield lighting, field marking paint, field maintenance cost, etc.

Total Contributions from all sports organizations between 1998 - 2000

\$123,568.79

Equipment used for athletic field maintenance:

• Gustafson Line Cutter	\$ 5,095.00
• Jacobsen Turfcut Mower	8,420.00
• Jacobsen Turfcut Mower	9,729.00
• Toro Reelmaster Mower	15,395.00
• John Deere Gator	5,490.00
• Smithco Infield Groomer	<u>8,746.00</u>
	52,875.00

Athletic Field Maintenance Expenses (these expenses include adult softball, tennis courts, etc)

1998	\$15,959.71
1999	15,597.32
2000	25,759.75
2001	31,000.00

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TO: George Purefoy, City Manager
FROM: Rick Wieland, Director of Parks and Recreation
RE: October 17, 2000 City Council Meeting Follow Up

The purpose of this memorandum is to provide a follow up report requested by the City Council during their October 17, 2000 meeting. During that meeting, the Council had asked staff to look into the proposed fees for the use of the Alumni Hall Fitness Center natatorium, costs associated with the Frisco Aquatics program, and the payment of coaches for this program.

In regard to the proposed fees that Collin County Community College District has identified to the Frisco Aquatics program, the CCCCDC proposed a \$3.50 per lane per hour fee to Frisco Aquatics.

During the October 12, 2000 meeting of the Parks and Recreation Board, Frisco Aquatics appealed the payment of this fee to the Board. In a motion approved by the Board, a letter was sent to the CCCCDC by the Parks and Recreation Board on Friday, October 27, 2000 asking for clarification of the fee that was proposed. A copy of this letter is attached to this memorandum for reference.

At the date of this report, staff had not been contacted by the CCCCDC regarding this correspondence. Once this has taken place, staff will follow up with a report regarding this matter.

As mentioned previously, Frisco Aquatics is a year round competitive swimming program formed by the same organization that in the past has provided recreational swimming through the Frisco Amateur Swim Team.

The fee structure for this year round program is quite different from the one used for a summer recreational program. Until a definite fee is established for use of the Alumni Hall Fitness Center Natatorium, Frisco Aquatics has been hesitant to define what their exact fee structure will be for the program.

Based on past discussions with Frisco Aquatics, a participant would pay for the following elements:

- Team Uniform(s) – This cost would be paid over and above registration fees;
- United States Swimming registration would be paid over and above registration fees;

- Facility Use fee to cover building costs and/or personnel costs falls within the registration fee;
- Purchase of equipment needed to provide program falls within the registration fee;
- Payment of a coach or coaches falls within the registration fee;

In order to generate revenue for the program, Frisco Aquatics has discussed the following:

- Charging each member a one-time initiation fee;
- Charging each member a monthly program fee varying between \$50-65, depending on the skill level of the member;
- Involving each member in a fund raising effort or project;
- Charging each member separately for entry fees to compete in various swim meets during the course of the year;

There are several factors in which to determine how much each participant would pay for specific elements within this program. It should also be noted that should Frisco Aquatics choose to have a fund raising activity or seek sponsorship for their program, these participant rates would decrease.

It should also be noted that the per participant rate would also depend on the number of participants within the total program. Typically, the higher number of members on the team will decrease the amount of funds needed to pay for each element.

Based on the current number of lane hours that have been identified initially for each participant, staff has calculated that each participant would pay between 25-40 percent of their monthly fee towards the proposed \$3.50 per lane, per hour fee. Depending on the exact number of participants, this would leave between 60-75 percent of the monthly fee for coaching and equipment costs necessary to run the program.

The payment of coaches is a cost not typically found in most recreational programs. In fact, with the exception of the summer recreational swim team, no other athletic program in the community pays for coaches. These responsibilities are handled by volunteers. The only other programs that sometimes pay for coaching are those competitive or "select" teams that are typically seen in programs such as softball, basketball, volleyball, soccer, football and baseball.

The value of compensating an individual or group of people to coach an activity is one that only the group involved can judge. The number of hours spent by this individual(s) is also something that would be negotiated between the individual and the group involved.

As mentioned in a previous memo, I believe that the payment of fees and expenses by any athletic organization is a normal activity. Where other athletic organizations pay for playing equipment and officials, an organization such as Frisco Aquatics has to look at building use or personnel costs as a program expense.

The need to recover certain operational costs cannot be overlooked. I certainly respect the College's need to consider personnel needs and operational costs as well as certain liability issues that take place with a facility such as Alumni Hall. Based on my initial understanding of what the CCCCCD logic was in proposing the \$3.50 per lane per hour fee, I felt that the fee was justified.

Once the College has responded to the correspondence from the Parks and Recreation Board, I will re-evaluate and provide a follow up to you. Should you have any questions regarding this matter, please let me know.

October 24, 2000

Dr. Tom Rogers
Office of the Provost
Collin County Community College
Preston Ridge Campus
9700 Wade Boulevard
Frisco, Texas 75035

Dear Sir:

On Thursday, October 12, 2000, the Parks and Recreation Board (Board) heard an update and request by the Frisco Aquatics program (formerly Frisco Amateur Swim Team) concerning their needs to get a year-round program started in Frisco. The current TAAF recreational program will continue as an arm of the new program. In addition, they mentioned the potential of collaboration with the city for a Learn to Swim program.

Jo Ann Junker, President, addressed the Board. She outlined the program, the various costs for other USS swim teams in the immediate area (mostly Collin County), and current proposal for costs at the Alumni Hall Natatorium. She outlined her discussions with you and others representing the College and City. Her request was that the Board review the data and the proposed fee that will be assessed to Frisco Aquatics participants.

The Board has a concern about the costs and how they relate to the proposed fee. We request on behalf of the Frisco Aquatics program that consideration be given to further review of the costs and usage fee as quickly as possible so they can begin their season.

The Board respects the joint operation between the City of Frisco and the Collin County Community College District. This new policy of instituting of fees for use of the natatorium is not addressed in the current joint-use agreement between the city and college. We would like to establish amendments to the agreement pertaining to this issue.

Thank you for your assistance in this matter. We look forward to discussing these issues soon.

Sincerely,

City of Frisco
Parks and Recreation Board

Wayne Stewart
George Dula

Lance Wenmohs
Joy West

David Bordofske
Lisa Carnes

Julie Markham

cc: Kathy Seei
George Purefoy
Frisco City Council